

**PROGRAM 21, INTERIM COMMITTEES AND ACTIVITIES**  
**2017 BIENNIAL BUDGET**  
**PROGRAM TOTALS** **DRAFT**

05/25/14

**INCLUDES:**

- Rate Increases
- Changes in assumptions (number of nights' stay per mtg.)
- No change in number of meeting days
- Increased Interim Committee secretary hours

<b>BUDGET SUMMARY</b>		<b>Operating Budget</b>			<b>DIFFERENCE, 2017 to 2015 Biennium</b>		
		Personal Services	Operations	Dues	Personal Services	Operations	Dues
<b>Committees:</b>							
Legislative Council	\$ 12,412	\$ 28,900			\$ 41,312	\$ 1,549	
Board of Investments Liaison, 2-15-1808, MCA	1,477	3,007			4,484	67	
Environmental Quality Council	26,435	62,646			89,081	428	
Economic Affairs & Labor Committee	9,241	23,750			32,991	277	
Economic Affairs Liaison to State Fund, 2-15-1019, MCA	1,477	3,007			4,484	67	
Education & Local Government Committee	14,346	35,202			49,548	364	
Children, Families, Health & Human Services Committee	10,101	25,440			35,541	366	
Law & Justice Committee	15,151	36,659			51,810	549	
Revenue & Transportation Committee	15,151	36,659			51,810	549	
State Administration & Veterans' Affairs Committee	10,101	25,440			35,541	366	
State-Tribal Relations Committee	7,737	23,204			30,941	256	
Computer Systems Planning Council	1,182	2,406			3,588	54	
Energy and Telecommunications Committee	11,605	29,912			41,517	386	
Water Policy Committee	12,465	32,912			45,377	474	
Total Committees	\$ 148,881	\$ 369,144			\$ 518,025	\$ 4,775	\$ 16,495
<b>Activities:</b>							
National Conference of State Legislatures (NCSL)	\$ 4,298	\$ 31,920	\$ 255,473	\$ 291,691	\$ 16	\$ -	\$ 12,165
National Confer of Commissioners on Unif State Laws (NCCUSL)	-	21,280	66,675	87,955	-	-	\$ 3,175
Council of State Governments (CSG)	4,298	29,120	204,225	237,643	16	-	\$ 9,741
Pacific Northwest Economic Region (PNWER)	2,866	16,480	75,600	94,946	11	-	\$ 3,600
Legislative Council on River Governance, CSG West	2,866	20,340	-	23,206	11	-	\$ 11
Total Activities	\$ 14,328	\$ 119,140	\$ 601,973	\$ 735,441	\$ 54	\$ -	\$ 28,665
<b>Interim Committee Support:</b>							
General Program Support	\$ 9,000	\$ 1,798		\$ 10,798	\$ 2,895	\$ -	
Emerging Issues	-	45,000		45,000	-	-	
Total Interim Committee Support	\$ 9,000	\$ 46,798	\$ -	\$ 55,798	\$ 2,895	\$ -	\$ 2,895
<b>TOTAL PROGRAM</b>	<b>\$ 172,209</b>	<b>\$ 535,082</b>	<b>\$ 601,973</b>	<b>\$ 1,309,264</b>	<b>\$ 7,724</b>	<b>\$ 16,495</b>	<b>\$ 28,665</b>

<b>Decision Package- Request for Additional Committee Days:</b>	<b>Amount</b>
Economic Affairs & Labor Committee	\$ 2,322
Revenue & Transportation Committee	\$ 7,675
State Administration & Veterans' Affairs Committee	\$ 5,115
<b>Total Increase</b>	<b>\$ 15,112</b>

<b>Detail of Increases:</b>	<b>Amount</b>
Changed assumptions (increased number of one & two nights' stays)	\$ 14,321
Increase Int Comm secretary hours	\$ 2,895
Rate Increases (reflects current rates, FY14):	
Mileage- \$0.005/mile	
Lodging- \$5.32/night	
Salary tax rate- 0.41%	
Dues (increased each by 5%)	
<b>Total Increase</b>	<b>\$ 52,884</b>